



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0107	Title:	Require training on mechanized fuels reduction and fire suppression equipment
Primary Sponsor:	Lewis, Dave	Status:	As Amended

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
Federal Special Revenue	\$136,902	\$94,495	\$96,857	\$99,279
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact

SB 107 expands the mission of the Fire Services Training School (FSTS) located in Great Falls. The legislation provides for training on mechanized fuels reduction and fire suppression equipment.

FISCAL ANALYSIS

Assumptions:

1. A single trainer and a support staff position will be hired to develop the program when federal funding becomes available (1.00 trainer FTE is estimated to cost \$50,000 in salary, \$13,500 in benefits, and \$1,000 in overhead in each year = \$64,500) (0.25 support staff position is estimated to cost \$6,370 in salary, \$1,720 in benefits, and \$250 in overhead in each year = \$8,340). Total anticipated personal services expenditures for the 2011 biennium are \$72,840 and are then assumed to increase by 2.5% each year of the 2013 biennium.
2. Operation costs include travel of \$2,000 per year, communications of \$2,062 and \$1,600 in FY 2010 and FY 2011, respectively; contract costs of \$16,000 per year; and supplies of \$6,000 and \$2,055 in FY 2010

and FY 2011, respectively. Total operating costs for FY 2010 and FY 2011 are \$26,062 and \$21,655, respectively, and are assumed to inflate 2.5% thereafter.

	<u>FY</u> <u>2010</u>	<u>FY</u> <u>2011</u>	<u>FY</u> <u>2012</u>	<u>FY</u> <u>2013</u>
<u>Operating Costs:</u>				
Travel	2,000	2,000	2,050	2,101
Communications	2,062	1,600	1,640	1,681
Contract Costs	16,000	16,000	16,400	16,810
Supplies	6,000	2,055	2,106	2,159
Total Operating Costs	26,062	21,655	22,196	22,751

3. In FY 2010, equipment purchases of \$38,000 are necessary for vehicle and topper (\$33,000) and safety gear (\$5,000).
4. The FSTS model for training delivery will be used during the 2011 biennium.
5. Federal grants are targeted as the funding source for this additional activity; therefore, this activity is not expected to require state funds. If federal funds are not available then it is unknown how the agency will meet the demands of this legislation.

	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>	<u>FY 2012</u> <u>Difference</u>	<u>FY 2013</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.25	1.25	1.25	1.25
<u>Expenditures:</u>				
Personal Services	\$72,840	\$72,840	\$74,661	\$76,528
Operating Expenses	\$26,062	\$21,655	\$22,196	\$22,751
Equipment	\$38,000	\$0	\$0	\$0
TOTAL Expenditures	<u>\$136,902</u>	<u>\$94,495</u>	<u>\$96,857</u>	<u>\$99,279</u>
<u>Funding of Expenditures:</u>				
Federal Special Revenue (03)	\$136,902	\$94,495	\$96,857	\$99,279
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
Federal Special Revenue (03)	(\$136,902)	(\$94,495)	(\$96,857)	(\$99,279)

Technical Notes:

1. SB 107 expands the mission of the FSTS by requiring additional training of private contractors but statute, MCA 20-31-412, does not allow for the school to utilize fees collected for the additional training.

Sponsor's Initials

Date

Budget Director's Initials

Date